

Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost-effective. A positive trend shows that placements have decreased significantly, by more than 25% since 2002-03. This reduction enables the department to decrease general fund expenditures and transfer a portion of local cost to institutions to partially offset the loss of federal funding and maintain a treatment program that would otherwise be eliminated.

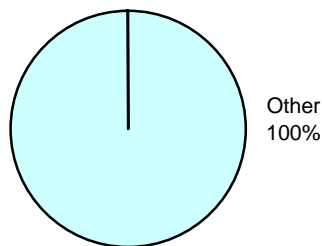
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

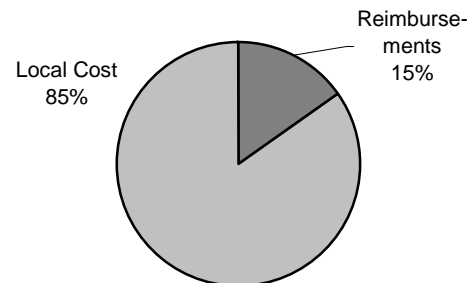
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	6,338,894	7,382,883	3,756,778	5,382,883
Departmental Revenue	18,245	-	134,007	-
Local Cost	6,320,649	7,382,883	3,622,771	5,382,883

In 2003-04, fewer youth were committed to facilities than anticipated because of successful intervention programs, resulting in an ongoing trend of reduced youth authority and foster care costs.

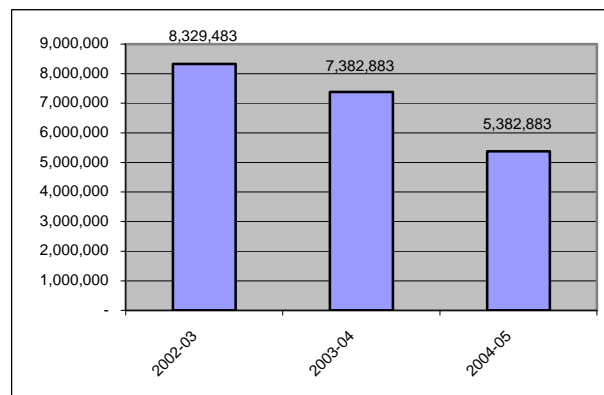
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - Court Placement
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Other Charges	4,510,214	8,376,010	7,376,010	(1,030,127)	6,345,883
Total Exp Authority	4,510,214	8,376,010	7,376,010	(1,030,127)	6,345,883
Reimbursements	(753,436)	(993,127)	(993,127)	30,127	(963,000)
Total Appropriation	3,756,778	7,382,883	6,382,883	(1,000,000)	5,382,883
Local Cost	3,622,771	7,382,883	6,382,883	(1,000,000)	5,382,883

DEPARTMENT: Prob - Court Placement
FUND: General
BUDGET UNIT: AAA PYA

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	7,382,883	-	7,382,883
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(1,000,000)	-	(1,000,000)
Subtotal	-	(1,000,000)	-	(1,000,000)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	6,382,883	-	6,382,883
Department Recommended Funded Adjustments	-	(1,000,000)	-	(1,000,000)
TOTAL 2004-05 PROPOSED BUDGET	-	5,382,883	-	5,382,883

DEPARTMENT: Prob - Court Placement
FUND: General
BUDGET UNIT: AAA PYA

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost to offset TANF loss TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain staff.	-	(1,000,000)	-	(1,000,000)
2. Adjust obligation for court-ordered placement Reduce payment to Fouts Springs.	-	(30,127)	-	(30,127)
3. Adjust obligation for court-ordered placement Reduce reimbursement for Fouts Springs placements.	-	30,127	-	30,127
Total	-	(1,000,000)	-	(1,000,000)

